

**Description:**

Boise State exists for the purpose of giving instruction in college courses in sciences, arts and literature, professional, technical, and other courses in higher education, such courses being those that are usually included in colleges and universities leading to the grouping of appropriate degrees. Boise State University's central mission is to educate people.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Provide access to educational courses and programs for students.
  - A. Increase the pool of applicants/accepted students/enrolled students so that by 2003 the university enrolls 2,600 first time academic students.

Actual Results			
1996	1997	1998	1999
3,400/2,908/1,798	3,547/3,154/2,024	3,820/3,307/2,096	4,597/4,105/2,158
Projected Results			
2000	2001	2002	2003
4,000/3,500/2,300	4,100/3,600/2,400	4,200/3,700/2,500	4,400/3,900/2,600

- B. Provide sufficient developmental courses so that new students achieve their academic goals.

Actual Results			
1996	1997	1998	1999
1,212HC/954CR	1,376HC/1,074 CR	1,423HC/958CR	1,450HC/1,000CR (est.)
Projected Results			
2000	2001	2002	2003
1,500HC/1,025CR	1,600HC/1,050CR	1,700HC/1,100CR	1,700HC/1,100CR

- C. Increase the headcount of off-campus students served by various delivery methods to 2,625 by FY 2003.

Actual Results			
1996	1997	1998	1999
1,737	1,634	2,011	2,028
Projected Results			
2000	2001	2002	2003
2,375	2,500	2,675	2,800

- D. Continue to award degrees at the certificate, associate, bachelor's, master's, and doctorate level in higher proportions to overall enrollment growth.

Actual Results			
1996	1997	1998	1999
134/220/1,294/240/0	174/262/1,259/254/4	185/315/1,352/227/2	219/289/1,380/261/5
Projected Results			
2000	2001	2002	2003
185/320/1,375/230/4	185/320/1,375/230/4	185/320/1,375/230/4	185/320/1,375/230/4

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## 2. Enhance the quality of university offerings.

- A. Increase the University's retention of first-time full-time degree seeking students by one percent a year.

Actual Results			
1996	1997	1998	1999
60	55	57	59
Projected Results			
2000	2001	2002	2003
60	61	62	62

- B. Increase the University's graduation rate to 36% by the year 2003.

Actual Results			
1996	1997	1998	1999
23	25	20	22
Projected Results			
2000	2001	2002	2003
25	28	32	36

- C. Increase the number of transfer students from Idaho private institutions by 32% from FY 1995 to FY 2003.

Actual Results			
1996	1997	1998	1999
141	139	138	133
Projected Results			
2000	2001	2002	2003
150	160	170	170

- D. Continue efforts to attract students from Idaho public institutions with special efforts on CSI.
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- (Transfers from CSI/UofI/ISU/NIC/LCSC)

Actual Results			
1996	1997	1998	1999
94/73/56/15/16	102/86/68/26/14	124/71/63/20/18	119/70/80/33/17
Projected Results			
2000	2001	2002	2003
140/85/75/25/20	150/90/80/25/20	160/100/85/25/20	160/100/85/25/20

## 3. Maintain a cost structure that reflects the state's and individual student's need for efficiency.

- A. Increase the external grant and contract funding by five percent per year.

Actual Results			
1996	1997	1998	1999
\$7,893,800	\$9,354,600	\$10,000,000	\$10,500,000
Projected Results			
2000	2001	2002	2003
\$11,025,000	\$11,576,250	\$12,155,063	\$12,762,816

- B. Manage overall staffing levels (TOTAL FTE) to overall headcount student levels.

Actual Results			
1996	1997	1998	1999
15.41	15.33	15.27	15.31
Projected Results			
2000	2001	2002	2003
15.25	15.00	15.00	15.00

- C. Continue to improve the overall student FTE ratio to full time faculty ratio to reduce use of part time faculty.

Actual Results			
1996	1997	1998	1999
22.15	22.11	22.01	22.53
Projected Results			
2000	2001	2002	2003
22.00	21.50	21.00	21.50

- D. Increase library expenditures per FTE student by seven percent in real terms.

Actual Results			
1996	1997	1998	1999
\$399	\$424	\$444	\$470
Projected Results			
2000	2001	2002	2003
\$480	\$485	\$490	\$500

- E. Improve services to students by increasing support by eight percent in real terms.

Actual Results			
1996	1997	1998	1999
\$402	\$421	\$424	\$432
Projected Results			
2000	2001	2002	2003
\$450	\$460	\$470	\$480

**Program Results and Effect:**

Boise State is an urban university located in the state's capital. Given its character and location, the University serves a diverse population, which includes young adults, senior citizens, and working professionals. The University offers degrees at the associate, applied associate, bachelor's, master's, and doctoral levels. Boise State has a community college function with extensive offerings of lower division courses. The institution will continue to build a high quality public university responsive to the needs of Idaho citizens and accessible to all qualified to benefit from its programs and services.

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